

I-1. Each Elementary School - Total School Spending

Rockwell Elementary #16

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,531						
School Enrollment:	158	Amount	% To Total School	Per Pupil			
Total		\$ 1,356,003	100.0%	\$ 8,582	\$ 8,418	2.0%	100.6%
Instruction		\$ 955,380	70.5%	\$ 6,047	\$ 5,939	1.8%	70.9%
Face-to-Face Teaching		\$ 893,600	65.9%	\$ 5,656	\$ 5,573	1.5%	66.3%
Instructional Teachers		801,099	59.1%	5,070	4,996	1.5%	59.4%
Substitutes		18,429	1.4%	117	117	0.0%	1.4%
Instructional Paraprofessionals		74,073	5.5%	469	461	1.8%	5.5%
Classroom Materials		\$ 61,780	4.6%	\$ 391	\$ 366	6.9%	4.6%
Pupil-Use Technology & Software		13,930	1.0%	88	89	-0.6%	1.0%
Instructional Materials, Trips & Supplies		47,850	3.5%	303	277	9.3%	3.6%
Instructional Support		\$ 146,101	10.8%	\$ 925	\$ 888	4.2%	10.8%
Pupil Support		\$ 102,684	7.6%	\$ 650	\$ 691	-6.0%	7.6%
Guidance & Counseling		30,690	2.3%	194	226	-14.0%	2.3%
Library & Media		27,085	2.0%	171	186	-8.1%	2.0%
Extracurricular		225	0.0%	1	1	-0.0%	0.0%
Student Health & Services		44,684	3.3%	283	278	1.9%	3.3%
Teacher Support		\$ 3,640	0.3%	\$ 23	\$ 32	-28.2%	0.3%
Curriculum Development		0	0.0%	0	18	-100.0%	0.0%
In-Service, Staff Development & Support		3,640	0.3%	23	14	69.0%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 39,778	2.9%	\$ 252	\$ 164	53.2%	3.0%
Program Management		23,794	1.8%	151	69	119.7%	1.8%
Therapists, Psych, Eval, Pers Att. & Soc Workers		15,984	1.2%	101	96	5.6%	1.2%
Operations		\$ 190,376	14.0%	\$ 1,205	\$ 1,167	3.2%	14.1%
Non-Instructional Pupil Services		\$ 94,118	6.9%	\$ 596	\$ 568	4.9%	7.0%
Transportation		65,320	4.8%	413	386	7.1%	4.8%
Food Service		28,304	2.1%	179	179	0.0%	2.1%
Safety		494	0.0%	3	3	3.5%	0.0%
Facilities		\$ 96,259	7.1%	\$ 609	\$ 599	1.7%	7.1%
Building Upkeep, Utilities & Maintenance		96,259	7.1%	609	599	1.7%	7.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 64,146	4.7%	\$ 406	\$ 425	-4.4%	4.8%
School Management		\$ 64,146	4.7%	\$ 406	\$ 425	-4.4%	4.8%
Principals & Assistant Principals		37,296	2.8%	236	236	-0.0%	2.8%
School Office		26,850	2.0%	170	188	-9.8%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%